

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

GRAND TOTAL DEPARTMENT OF LABOR	General Fund	\$5,886,395	\$1,370,428	(\$4,515,967)
	Interagency Transfers	\$2,392,054	\$2,300,653	(\$91,401)
	Fees and Self Gen.	\$162,135	\$0	(\$162,135)
	Statutory Dedications	\$197,484,548	\$89,314,766	(\$108,169,782)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$207,303,935	\$134,826,214	(\$72,477,721)
	TOTAL	\$413,229,067	\$227,812,061	(\$185,417,006)
	T. O.	1,206	1,206	0

474 - Office of Workforce Development

> **ADMINISTRATION PROGRAM:** Provides management for the agency's programs and communicates direction and leadership for the department.

General Fund	\$933,495	\$244,675	(\$688,820)
Interagency Transfers	\$160,000	\$138,128	(\$21,872)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$36,507,173	\$132,752	(\$36,374,421)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,410,445	\$2,564,482	\$154,037
TOTAL	\$40,011,113	\$3,080,037	(\$36,931,076)
T. O.	40	40	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments to acquisitions and major repairs (-\$10,199,568 Statutory Dedications; \$149,568 Federal Funds; TOTAL -\$10,050,000)

Standard operational adjustment in fees paid to the Legislative Auditor (\$11,180 State General Fund)

Reduced funding for the New Orleans computer Technical Village for adult education, training and support (-\$400,000 State General Fund)

Reduced funding for the Job Training Industrialization Center in New Orleans (-\$300,000 State General Fund)

Reduced funding due to decreasing this program's expenditures based on actual spending patterns (-\$21,872 Interagency Transfers)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Reduced funding due the non-recurring Reed Act monies which were added during the Regular Session of FY 02 for professional services (-\$26,450,000 Statutory Dedications)

OBJECTIVE: To maintain a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

PERFORMANCE INDICATOR:

Customer (user) satisfaction percentage

65%	65%	0%
-----	-----	----

> **MANAGEMENT AND FINANCE PROGRAM:** This program provides fiscal, technical, and other support services for other programs of the department.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$746,963	\$746,963	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$140,896	\$153,342	\$12,446
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,792,020	\$8,934,067	\$142,047
TOTAL	\$9,679,879	\$9,834,372	\$154,493
T. O.	143	143	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment to fund salaries, other compensation and related benefits, with attrition, for 143 recommended positions (\$70,514 Federal Funds)

Standard operational adjustment in fees paid to Risk Management (\$12,446 Statutory Dedications; \$73,410 Federal Funds; TOTAL \$87,393)

OBJECTIVE: Foster an environment of teamwork and excellent customer service in support of the agency.

PERFORMANCE INDICATOR:

Personnel turnover rate

12.0%	12.0%	0.0%
-------	-------	------

> **OCCUPATIONAL INFORMATION SYSTEM PROGRAM:** The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

General Fund	\$1,115,612	\$1,125,753	\$10,141
Interagency Transfers	\$679,172	\$609,643	(\$69,529)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$235,262	\$233,897	(\$1,365)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,045,832	\$7,842,380	(\$203,452)
TOTAL	\$10,075,878	\$9,811,673	(\$264,205)
T. O.	134	134	0

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment to fund salaries, other compensation and related benefits (\$10,141 State General Fund; \$5,071 Interagency Transfers; \$1,365 Statutory Dedications; \$67,607 Federal Funds; TOTAL \$84,184)

Adjustments to acquisitions and major repairs (-\$271,057 Federal Funds)

Adjustment in funding based on actual historical spending patterns of this program (-\$74,600 Interagency Transfers)

OBJECTIVE: Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the occupational information system on the Louisiana Department of Labor web site.

PERFORMANCE INDICATORS:

Number of providers trained
Percentage of providers trained/retrained

390	557	167
20%	20%	0%

OBJECTIVE: Enhance the scorecard component of the Louisiana Occupational Information System such that 50% of the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.

PERFORMANCE INDICATORS:

Number of training providers participating in scorecard
Percentage of scorecard results available for display on LDOL web-site

215	196	-19
100%	100%	0%

OBJECTIVE: Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

PERFORMANCE INDICATOR:

Percentage of Louisiana Occupational Information System database completed

90%	90%	0%
-----	-----	----

> **JOB TRAINING AND PLACEMENT PROGRAM:** Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.

General Fund	\$3,837,288	\$0	(\$3,837,288)
Interagency Transfers	\$805,919	\$805,919	\$0
Fees and Self Gen.	\$162,135	\$0	(\$162,135)
Statutory Dedications	\$115,363,699	\$40,934,466	(\$74,429,233)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$167,195,955	\$95,541,961	(\$71,653,994)
TOTAL	\$287,364,996	\$137,282,346	(\$150,082,650)
T. O.	499	499	0

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carryforward for the second Welfare to Work grant (-\$2,679,502 State General Fund)

Reduction due to Executive Order Cut MJF 2002-29 (-\$187,126 State General Fund)

Non-recurring carryforward for the Welfare to Work grants. This funding was utilized to transition individuals from welfare into the workforce. (-\$970,660 State General Fund; -\$7,506,309 Federal Funds; TOTAL -\$8,476,969)

Reduction due to non-recurring a contract with the City of New Orleans to expand business outreach services with the city (-\$162,135 Fees and Self-generated Revenues)

Non-recurring carryforward funding was provided for qualified businesses for customized training (-\$63,305,740 Statutory Dedications)

Adjustment in funding based on actual historical spending patterns of this program (-\$10,167,430 Statutory Dedications; -\$22,000,000 Federal Funds; TOTAL -\$32,167,430)

Reduction in funding for the Workforce Investment Act activities within this program (-\$43,000,000 Federal Funds)

OBJECTIVE: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

PERFORMANCE INDICATORS:

Percentage of Workforce Investment Area program participant customer satisfaction rate
 Percentage of Employer satisfaction rate

70%	72%	2%
70%	72%	2%

OBJECTIVE: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

PERFORMANCE INDICATORS:

Number of adults entered employment
 Adult employment retention rate - six months after exit
 Adult average earnings change - six months after exit
 Dislocated workers earnings replacement rate - six months after exit
 Number of job orders entered onto LDOL website directly by employers

40,000	40,000	0
76%	76%	0%
\$3,336	\$4,000	\$664
85%	90%	5%
20	25	0

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

PERFORMANCE INDICATORS:

Number of reportable services for job seekers

Number entered employment

Follow-up retention rate - six months after exit

Average earnings change - six months after exit

33,000	33,000	0
7,224	4,000	(3,224)
50%	50%	0%
\$3,000	\$3,000	\$0

OBJECTIVE: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

PERFORMANCE INDICATORS:

Number of youth entered employment

Retention rate in employment, post-secondary education or advanced training

Attainment of basic skills, work readiness or occupational skills

10,000	8,000	(2,000)
75%	75%	0%
1,400	1,500	100

OBJECTIVE: Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.

PERFORMANCE INDICATORS:

Customer satisfaction rating

Average percentage increase in earnings of employees for whom a wage gain is a program outcome

75%	75%	0%
Not applicable	100%	Not applicable

> **UNEMPLOYMENT BENEFITS PROGRAM:** Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,622,915	\$6,119,667	\$1,496,752
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,639,900	\$7,651,051	(\$988,849)
TOTAL	\$13,262,815	\$13,770,718	\$507,903
T. O.	208	208	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to acquisitions and major repairs (-\$1,000,000 Federal Funds)

Adjustment in funding based on actual historical spending patterns of this program (\$1,455,642 Statutory Dedications; -\$50,515 Federal Funds; TOTAL \$1,405,127)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefit overpayments to the extent possible.

PERFORMANCE INDICATORS:

Percentage of intrastate initial claims payments made within 14 days of first compensable week
 Percentage of interstate initial claims payments made within 14 days of first compensable week
 Amount of overpayments recovered

87%	89%	2%
76%	78%	2%
\$3,200,000	\$3,800,000	\$600,000

OBJECTIVE: To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

PERFORMANCE INDICATORS:

Percentage of liable employers issued account numbers within 180 days
 Percentage of monies deposited within 3 days

83%	83%	0%
95%	95%	0%

> **COMMUNITY BASED SERVICES PROGRAM:** Administers the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,500,305	\$11,527,584	\$27,279
TOTAL	\$11,500,305	\$11,527,584	\$27,279
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 11 recommended positions (\$24,673 Federal Funds)

Adjustment in funding due to programs actual historical spending patterns (\$16,368 Federal Funds)

OBJECTIVE: To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

PERFORMANCE INDICATORS:

Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service
 Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services
 Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services
 Number of reportable services for low-income households

50%	50%	0%
50%	50%	0%
50%	50%	0%
600,000	600,000	0

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To ensure 42 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

PERFORMANCE INDICATOR:

Percentage of subgrants monitoring reviews with no repeat findings from prior review

70%	70%	0%
-----	-----	----

> **WORKER PROTECTION PROGRAM:** Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,035,140	\$1,150,754	\$115,614
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,035,140	\$1,150,754	\$115,614
T. O.	22	22	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 22 recommended positions (\$66,741 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$11,118 Statutory Dedications)

Adjustment in funding due to programs actual historical spending patterns (\$39,154 Statutory Dedications)

OBJECTIVE: To protect the interest of apprentices participating in registered apprenticeship training programs; to provide information and assistance to employers to achieve voluntary compliance with Louisiana Minor Labor statutes; to protect the health, safety and welfare of children in the workplace; to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a Private Employment Service; and to ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and/or drug tests required by the employer as a condition of employment.

PERFORMANCE INDICATORS:

Percentage of permits reviewed

Number of violations cases resolved

Number of inspections conducted

100%	100%	0%
23	60	37
4,000	6,000	2,000

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

TOTAL OFFICE OF WORKFORCE DEVELOPMENT

General Fund	\$5,886,395	\$1,370,428	(\$4,515,967)
Interagency Transfers	\$2,392,054	\$2,300,653	(\$91,401)
Fees and Self Gen.	\$162,135	\$0	(\$162,135)
Statutory Dedications	\$157,905,085	\$48,724,878	(\$109,180,207)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$206,584,457	\$134,061,525	(\$72,522,932)
TOTAL	\$372,930,126	\$186,457,484	(\$186,472,642)
T. O.	1,057	1,057	0

475 - Office of Workers' Compensation

> **INJURED WORKERS' BENEFIT PROTECTION PROGRAM:** Establishes standards of payment and utilization and reviews procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$9,424,846	\$10,518,050	\$1,093,204
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$719,478	\$764,689	\$45,211
TOTAL	\$10,144,324	\$11,282,739	\$1,138,415
T. O.	136	136	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 136 recommended positions. (\$23,600 Federal Funds)

Adjustments to acquisitions and major repairs (\$303,925 Statutory Dedications)

Funding added due to cost for Administrative, Services and Training (AS&T). The increased cost is due to additional personnel charging time from the Office of Workforce Development (474). This covers sections such as audit, security, fiscal and maintenance. (\$867,076 Statutory Dedications; \$1,913 Federal Funds; TOTAL \$868,989)

Adjustment in funding due to programs actual historical spending patterns (\$27,618 Federal Funds)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To resolve disputed claims before they reach the pre-trial stage.

PERFORMANCE INDICATORS:

Percentage of mediations resolved prior to pre-trial
Average days required to close 1008 disputed claims
Percentage of claims resolved within six months of filing

40%	40%	0%
180	180	0
65%	65%	0%

OBJECTIVE: The Fraud Section will complete 90% of all investigations initiated.

PERFORMANCE INDICATOR:

Percentage of initiated investigations completed

90%	90%	0%
-----	-----	----

OBJECTIVE: The Workplace Safety section will respond to 90% of requests received from high hazard private employers within 60 days of request.

PERFORMANCE INDICATORS:

Total number of visits
Total visits closed
Average number of days between requests and visits to high hazard employers with employment between 1-500
Average number of days from visit close to case closure
Percentage of high hazards initial visit requests received
Percentage of facilities requesting customized program consultation assistance, training and on-site services
Targeted at-risk employers inspected
Percentage of at-risk employer inspected
Number of targeted at-risk employers found to be non-compliant
Percentage of revisited employers needing safety assistance

642	930	288
642	930	288
45	45	0
49	45	-4
90%	90%	0%
100%	100%	0%
504	600	96
84.0%	96.0%	12.0%
202	360	158
40%	60%	20%

> **INJURED WORKER REEMPLOYMENT PROGRAM:** Reintegrates job-ready workers with permanent, partial disabilities into the workforce by: making annual assessments on insurers and self-insured employers; reimbursing such insurers and employers for the cost of Worker's Compensation benefits when such a worker sustains a subsequent job-related injury; and litigating claim denials challenged in the court system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$30,154,617	\$30,071,838	(\$82,779)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$30,154,617	\$30,071,838	(\$82,779)
T. O.	13	13	0

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 13 recommended positions. (-\$73,563 Statutory Dedications)

OBJECTIVE: Set up all claims within five (5) days of receipt of Notice of Claims Form; make a decision within 180 days of setting up the claim; maintain administrative costs below four percent of the total claim payments.

PERFORMANCE INDICATORS:

Percentage of claims set up within 5 days

Percentage of decisions rendered by board within 180 days

90.0%	95.3%	5.3%
50%	46%	-4%

TOTAL OFFICE OF WORKER'S COMPENSATION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$39,579,463	\$40,589,888	\$1,010,425
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$719,478	\$764,689	\$45,211
TOTAL	\$40,298,941	\$41,354,577	\$1,055,636
T. O.	149	149	0